

Financial Review 2013-2014

REVENUES	7/1/13-6/30/14
Federal Funding	97,689
State Funding	2,359,716
City Funding	110,400
County Funding	9,800
Foundations/Grants	97,000
Program Service Fees	72,600
Contributions/Donations	48,500
Fundraising	5,000
Interest and Investment Income	150
Miscellaneous	5,000
United Way of Roanoke Valley Donor	8,000
United Way of Roanoke Valley	175,000
Total Revenue	2,988,855

EXPENSES:	7/1/13-6/30/14
Total Salary and Wages	1,464,100
Payroll Taxes	128,843
Fringe Benefits	257,726
Bank Account Fees	4,020
Consultant/Contracted Services	47,450
Equipment/Equipment Rental	30,500
Conference/Meetings/Trainings	11,700
Travel	60,900
Equipment Maintenance	9,250
Facility Maintenance	8,350
Postage/Shipping	13,300
Printing & Publications	25,000
Building Costs	12,000
Rent & Mortgage	30,200
Utilities	19,316
Telephone/Fax	43,401
Supplies	64,236
Audit Expenses	18,500
Marketing	23,701
Computer Maintenance	30,550
Membership Dues	4,200
Insurance	15,579
Direct Assistance to Clients	534,268
2-1-1 800/ACD Telephone Expense	118,000
Contribution to Financial Sustainability	13,764
Total Expenses	2,988,855

What others
are saying
about us!

I just want to say how much I appreciate all the work you've done on the Partnership for a Livable Roanoke. I wish everyone could understand the herculean effort you both put forth to sort through the data, organizations and personalities to get us to that point last night. We looked polished, prepared, aware and compassionate. Not easy and way too rare. I am so grateful for your invaluable contributions and even happier that I've got to know you both and work with you.
**Lisa Dressler Garst, Council Member
City of Salem, Virginia**

Thank you for your confidence and support in the Taubman Museum of Art. Together we have charted our course. I appreciate your gentle guidance and clear expertise as we formed our strategic plan.

**Della Watkins, Director
Taubman Museum of Art**

The City of Roanoke has benefitted greatly from working with the Council of Community Services. From the creation of "The 10 Year Plan to End Homelessness" to the recent creation of the Arts & Cultural Plan - both activities, while very different, required convening groups of individuals and organizations to agree on plans of action that would improve the quality of life in the Roanoke Valley. The Council played an integral role in making both of these efforts successful. In Savannah we didn't have an organization like the Council so the city found itself having to do much of this work in-house which at times was not as efficient or effective.

**Chris Morrill, City Manager
City of Roanoke**

The Roanoke Valley-Alleghany Regional Commission partnered with the Council of Community Services to apply for a HUD grant that supports multi-jurisdictional regional planning efforts that integrate housing, economic development and transportation decision-making in a manner that empowers local governments to consider the interdependent challenges of economic growth, social equity and environmental impact simultaneously. The success in securing that grant can be attributed in part to the Council's demonstrated impact in planning within the human services arena as well as the skill sets Council staff have in group facilitation and community engagement. The partnership between the two organizations provides for a comprehensive approach to planning at all levels within the region.

**Wayne Strickland, Executive Director
Roanoke Valley-Alleghany Regional Commission**

Congratulations! We have completed the review of the Council of Community Service's rapid re-housing certification materials. I am pleased to tell you that you have met the rapid re-housing certification standards and are receiving certification for your program. Council of Community Service's Community Housing Resource Center is now one of six Virginia organizations to have met the certification standards for the rapid re-housing program. Congratulations again!

**Kay Moshier McDivitt
Technical Assistance Specialist
National Alliance to End Homelessness**

ANNUAL REPORT



"...Improving the quality of life for all"

2013-2014

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Community Housing Resource Center
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Drop-In Center
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Improving the Community

Leadership Message

Providing leadership for organizations and individuals in the areas of planning, information and referral services resulted in significant positive outcomes for our Region during the year ending June 30, 2013. For example, we worked closely with the Continuum of Care and the region's homeless service providers to develop a plan to reduce homelessness with a focus on rapid re-housing and homelessness prevention. The outcome of that plan was a 16.5% reduction in the number of homeless people in the Roanoke Valley last year. The plan we developed also resulted in a 67% reduction in the length of time for individuals remained homeless through the rapid re-housing effort. These results exemplify a collective positive impact and the importance of effective planning and leadership provided by the Council of Community Services.

The planning services in the area of affordable housing also produced significant results this year. Under contract with the Roanoke Redevelopment and Housing Authority, the Council conducted the most extensive residential needs assessment of the Loudon-Melrose, Shenandoah West Neighborhood ever undertaken with a response rate of 25.01% over a three month period. The assessment was used as the basis for the Housing Authority's *Choice Neighborhoods Plan* to transform the lives of the 2,340 people in the area through targeted education, employment training, safety and security, and health services as well as housing and infrastructure changes. The *Transformation Plan* is a blue print to literally transform the area from a high density, low income neighborhood to a mixed income community over the next ten years.

Work to improve information referral services also yielded significant results. We restructured the 2-1-1 VIRGINIA information and referral system and created a single statewide virtual call center. Restructuring resulted in reduced overhead costs, new workforce management technology and new leadership. As a result of these and other changes, 134,587 people in the Commonwealth of Virginia who called seeking information received it, and most importantly, 83.7% of those individuals had their call answered within 30 seconds!

Promising results have been seen in the effort to prevent and treat HIV in the past year. The Drop-In Center was restructured by combining HIV prevention and care programs. With leadership provided by its director, the Drop-In Center was selected by the Virginia Department of Health to serve as a model of best-practice through a three year grant to begin development of capacity building materials, curriculum, and guidelines for others to replicate the model.

We've accomplished these outcomes while keeping the Council of Community Services fiscally safe and sound. We want to thank the leadership provided by our Board of Directors, the hard work of the staff of the Council, and the community leaders who have worked so diligently to improve the lives of those who live in the Roanoke Region.

Paul F. Phillips
Chair, Board of Directors

Daniel W. Merenda
President

2-1-1 VIRGINIA

- 134,587 Individuals were served by 2-1-1 VIRGINIA through calls, emails, or walk-ins. Additionally, 83,230 individuals used the 2-1-1 VIRGINIA website for referral information.
- Financial assistance with utilities and housing, healthcare, income support/assistance, food/meals, and legal assistance were the top 5 requests.
- Data collected by 2-1-1 VIRGINIA is utilized by the Council's Community Platform to provide up-to-date information on resources available throughout the Roanoke Region.

BOTETOURT RESOURCE CENTER

- The BRC Interfaith Crisis Fund in partnership with over 26+ churches has helped over 53 families with fuel assistance.
- Launched the Senior Dental Assistance that aided 35 seniors with cleanings, x rays, fillings, extractions, etc. totaling \$7,000.00!.
- The BRC gave assistance in the form of information, advocacy, and referral as well as recreation, prescription assistance, and home repair for seniors; and household goods, appliances, medical equipment, clothing, food, etc. to Botetourt residents.
- The BRC answered over 1,900 calls for information, referral, advocacy, crisis assistance, and services.

CHILD AND ADULT CARE FOOD PROGRAM

- Reimbursed over 987,657 nutritious meals and snacks served to children in Southwest Virginia.
- 178 homes providing childcare were enrolled in the program serving an average of 2,110 children.

COMMUNITY HOUSING RESOURCE CENTER

- 848 individuals in 402 families at-risk of homelessness were provided homelessness prevention services allowing them to remain in their homes.
- 193 homeless individuals (including 99 children and 22 veterans) in 77 families were placed in their own, permanent housing through the CHRC's rapid re-housing programs.
- Through increased efficiencies, increased resources and additional community partnerships, the CHRC increased the number of homeless families placed in permanent housing by 64% over 2012-2013.
- The rate of homelessness decreased 16.5% in the Roanoke Region in 2014.
- Length of homelessness for rapid re-housing participants has decreased 67% since April 2013.

DROP-IN CENTER

- Over 1,807 individuals received rapid HIV Testing.
- The Drop-In Center's food pantry provided non-perishable food items to 252 individuals who are living with HIV in 2013-14.
- The Drop-In Center was awarded the AID Services and Education (ASE) funding in June 2014. This funding will establish a model project in Southwest Virginia focusing on injection drug users (IDU), providing harm reduction outreach, education, prevention counseling and HIV and HCV testing. Following development, this pilot project will be packaged and disseminated as a "Best Practice" intervention.
- The Drop-In Center began offering Hepatitis C (HCV) testing in April, 2013. To date, 752 people have received the HCV test.

HANDSON BLUE RIDGE

- Managed 3 corporate projects for over 350 individuals.
- Coordinated Roanoke Valley CERT (Community Emergency Response Team) program in partnership with local city/county Departments of Emergency Management.
- Hosted networking meetings for over 30 volunteer managers in local organizations; provided volunteer management training to over 100 volunteer managers.
- Connected over 2,700 individuals with appropriate opportunities to serve.

NONPROFIT RESOURCE CENTER OF WESTERN VIRGINIA

- Provided technical assistance and training to local nonprofits in the areas of nonprofit, program, and financial management; human resources and benefits; technology.

PLANNING & CONSULTATION

- Strategic and business planning services for the Taubman Museum of Art, the Blue Ridge Continuum of Care and the Roanoke Redevelopment and Housing Authority's Choice Neighborhoods Initiative. Project evaluation and grant monitoring of 34 programs for City of Roanoke Human Services Committee, needs assessment, survey design, data analysis and report writing for Roanoke Redevelopment and Housing Authority. Focus group facilitation, strategic planning and data analysis for the Roanoke Valley Alleghany Regional Commission's Partnership for a Livable Roanoke Valley.

SOUTHWEST/PIEDMONT HIV CARE CONSORTIUM

- 600 clients were served through 3 subcontractors in 2013-2014.